

Nuclear Material Stabilization and Disposition (RL-0011)

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232-Z Scrubber Cell Entry



Facility Demolition Testing



Overview

This section addresses work in Project Baseline Summary RL-0011, *Nuclear Material Stabilization and Disposition*.

NOTE: Unless otherwise noted, all information contained herein is as of the end of November 2005.

Notable Accomplishments

Disposition the Plutonium Finishing Plant (PFP) Facility

- The 234-5Z Material Access Area (MAA) elimination was completed November 17, 2005
- The 234-5Z/236-Z lay-up team pie-plated 287 glove box ports
- Shipped 14 solution containers for a total of 304 through November 2005
- 232-Z team completed four scrubber cell entries to remove process equipment
- Successfully completed mockup demo testing of excavator to be used for demolishing radiological facilities at PFP
 - Includes 232, 241-Z above ground structures and other less contaminated structures
 - Approved radiological controls in demo sequence
- Completed the Functional Design Criteria for the Interim Secure Storage Facility (ISSF)

FY 2006 Funds vs. Spend Forecast (\$M)

	Projected FY 2006 Funding	FY 2006 Fiscal Year Spend Forecast	Variance
Nuclear Materials Stabilization & Disposition	\$ 128.4	\$ 128.4	\$ 0.0

FY 2006 Schedule/Cost Performance (\$M)

	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
Nuclear Materials Stabilization & Disposition	\$17.2	\$16.2	\$17.3	-\$1.0	-5.5%	-\$1.1	-6.6%	\$116.3

Numbers are rounded to the nearest \$0.1M and include the closure services allocation.

FY 2006 Schedule/Cost Performance (\$M), continued

Schedule Performance (-\$1.0M): Primary contributors to the unfavorable schedule performance include:

- (\$200K): Behind schedule performance on min-safe preventive maintenance (~78 percent complete)
- (\$545K): Behind schedule on 241-Z modifications supporting turnover due to impacts from bump and roll and redirection of team to focus on emergency response and issue resolution (use of constant air monitors in tent)
- (\$227K): Behind schedule in ISSF conceptual design, project support, nuclear and criticality safety, and environmental protection support

Partially offset by:

- \$526K: Completion of FY 2005 schedule activities for fuel moves supporting MAA elimination

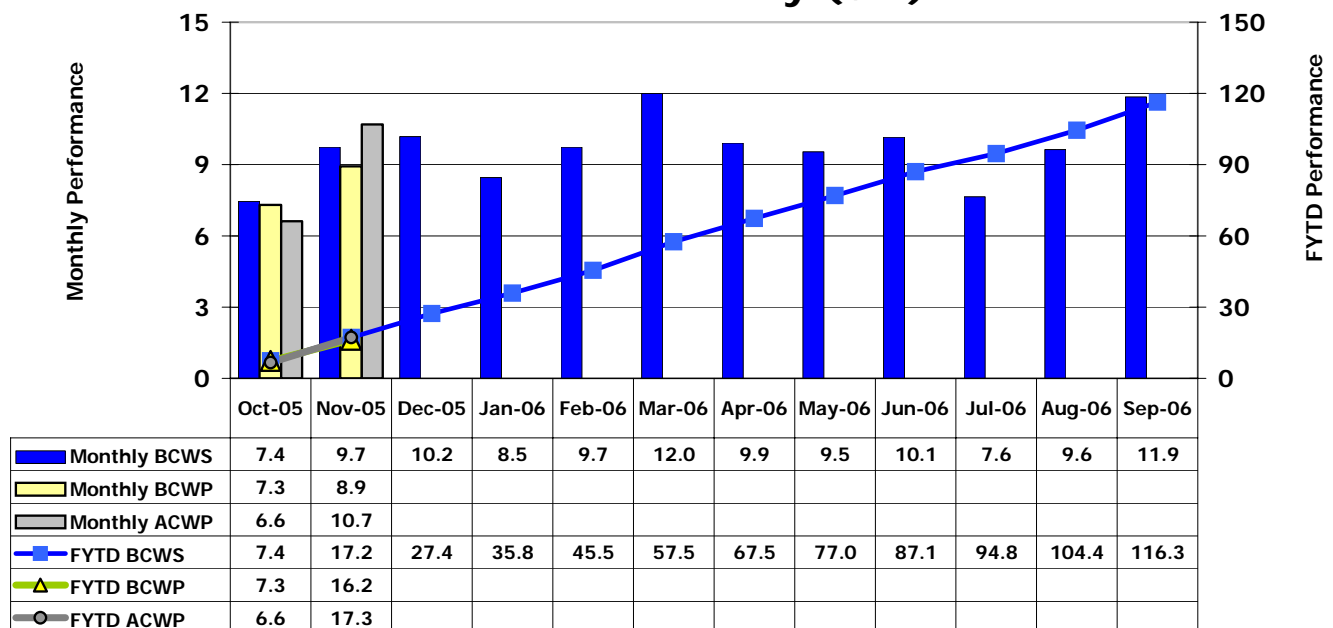
Cost Performance: (-\$1.1M): Primary contributors to the unfavorable cost variance include:

- (\$145K): Increased costs for Rad Con Calibration contract (rates higher than budget)
- (\$240K): Continued cost for 234-5Z D&D work with minimal performance claimed
- (\$1,543K): Apportioned D&D project management, solid waste, transition operations, and operations support Work planned in FY 2006 but performance claimed in FY 2005
- (\$221K): Increased cost for ISSF criticality safety contracts

Partially offset by:

- \$372K: Favorable cost progress in fuel moves supporting MAA elimination and vaults min-safe due to efficiencies in work performed.

Performance Analysis FYTD and Monthly (\$M)



Milestone Achievement

Number	Milestone Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comments
TRP-05-501 TRP-05-506	Discontinue Waste Discharges from the 241-Z Tanks to Tank Farms	TPA PI	6/30/05	12/13/04		Complete
TRP-05-504	Complete Pu Legacy Holdup Removal	PI	9/30/05	6/30/05		Complete
TRP-05-505	Transition 10 Facilities to Slab-on-Grade	PI	9/30/05	5/22/05		Complete
TRP-06-500	Decontaminate Glovebox HA-20MB	TPA	3/31/06	10/28/04		Complete
TRP-06-501	Complete Pu Legacy Holdup Removal	TPA	9/30/06	6/30/05		Complete
TRP-06-507 TRP-06-502	Transition 232-Z Bldg Incinerator to Slab-on-Grade	TPA	9/30/06		8/30/06	Ahead of Schedule
TRP-06-509	Disposition Miscellaneous PFP Nuclear Materials	PI	9/30/06		9/30/06	On Schedule
TRP-06-515	Complete 242-Z Initial Entry & Characterization	PI	9/30/06	10/5/05		Complete
TRP-06-519	Complete Conceptual Design for Compliant Storage Facility	PI	9/30/06		1/26/06	On Schedule
TRP-06-520	Submit Preliminary Safety Basis Documentation (PDSA) on ISSF	PI	9/30/06		5/15/06	On Schedule
TRP-06-521	Submit SEP Project NEPA Documentation	PI	9/30/06		9/30/06	On Schedule
TRP-06-522	Complete Design Sufficient to Initiate Construction MODS of ISSF	PI	9/30/06		9/30/06	On Schedule
TRP-06-524	Complete Cell Preparation Phase for Each of Five (5) Cells	PI	9/30/06		9/30/06	TBD
TRP-06-525	Complete Tank Removal Phase for Each of Five (5) Tanks	PI	9/30/06		9/30/06	TBD
TRP-06-526	Complete Formal Turnover of the Facility for Construction	PI	9/30/06		9/30/06	TBD
TRP-06-527	Complete Demolition of Five DBT-Related Ancillary Facilities	PI	9/30/06		9/30/06	On Schedule